



Eagle Mt.
Saginaw
Independent
School
District

Quarterly Report 3Q20





Annual Enrollment Change

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2016/17	90	365	1,327	1,363	1,404	1,590	1,583	1,510	1,512	1,474	1,552	1,595	1,506	1,488	1,294	19,653		
2017/18	93	431	1,255	1,340	1,328	1,389	1,518	1,535	1,466	1,489	1,467	1,620	1,578	1,417	1,391	19,317	-336	-1.71%
2018/19	110	413	1,357	1,396	1,400	1,398	1,498	1,639	1,645	1,597	1,546	1,621	1,632	1,491	1,311	20,054	737	3.82%
2019/20	67	398	1,417	1,468	1,444	1,476	1,497	1,601	1,742	1,781	1,671	1,777	1,648	1,587	1,419	20,993	939	4.68%
2020/21	49	334	1,341	1,456	1,505	1,493	1,482	1,546	1,644	1,807	1,785	1,806	1,749	1,626	1,484	21,107	114	0.54%

Yellow Box = largest grade per year
Green Box = second largest grade per year

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	ELEM	MID	HIGH
3-year avg.	0.841	0.920	1.024	1.074	1.035	1.047	1.051	1.060	1.054	1.070	1.029	1.112	1.003	0.968	0.937	1.049	1.051	1.005
2017/18	1.033	1.181	0.946	1.010	0.974	0.989	0.955	0.970	0.971	0.985	0.995	1.044	0.989	0.941	0.935	0.974	0.984	0.977
2018/19	1.183	0.958	1.081	1.112	1.045	1.053	1.078	1.080	1.072	1.089	1.038	1.105	1.007	0.945	0.925	1.075	1.066	0.996
2019/20	0.609	0.964	1.044	1.082	1.034	1.054	1.071	1.069	1.063	1.083	1.046	1.149	1.017	0.972	0.952	1.059	1.064	1.023
2020/21	0.731	0.839	0.946	1.028	1.025	1.034	1.004	1.033	1.027	1.037	1.002	1.081	0.984	0.987	0.935	1.012	1.022	0.997

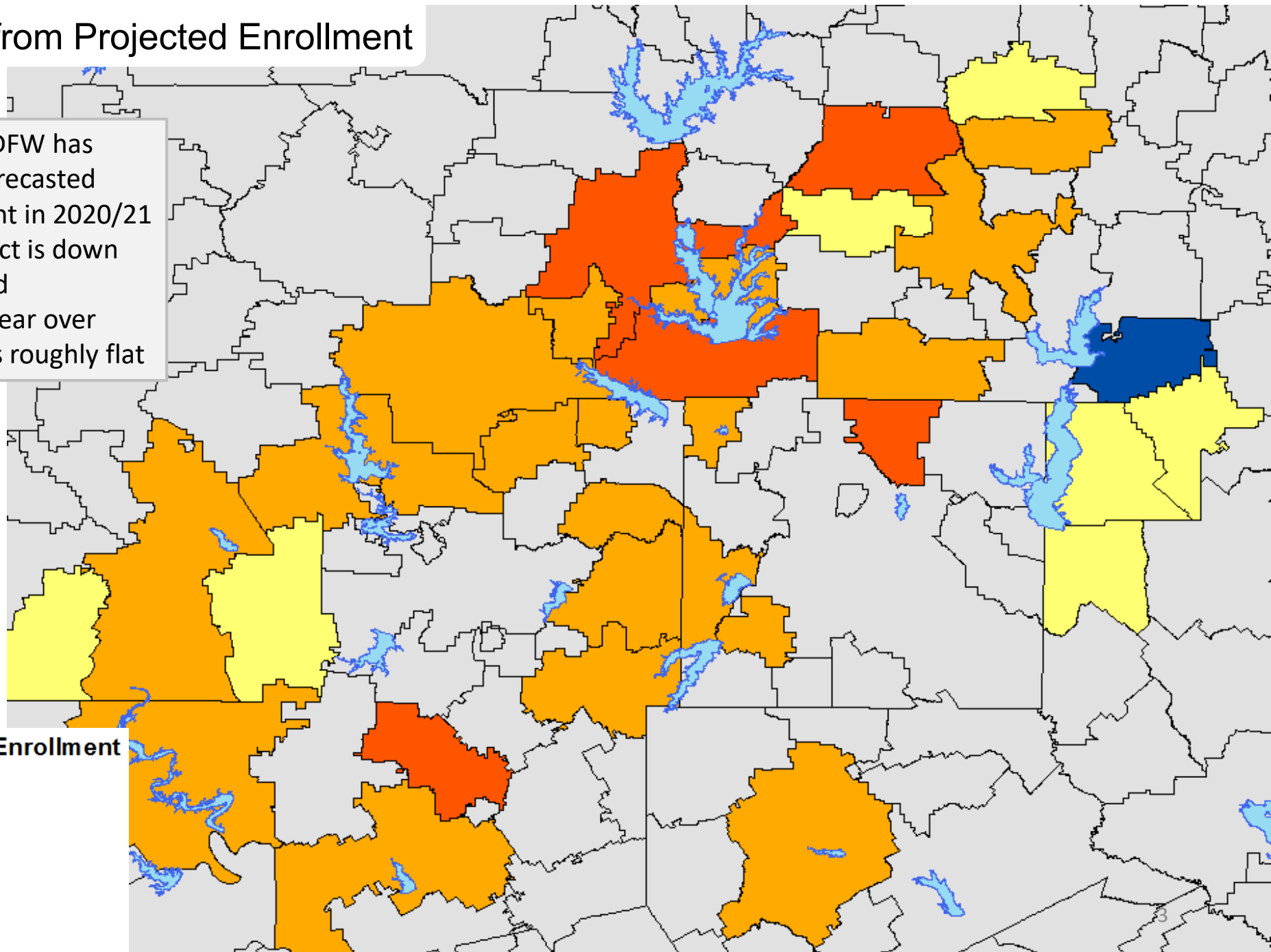
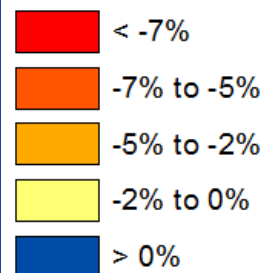
- EMS ISD added 114 students this fall for a 0.54% growth rate
- EMS ISD had a historically large decline in PK and 10th enrollment due to Covid-19 impact
- Most districts in DFW have seen a 5%-6% student enrollment decline



Percent Difference from Projected Enrollment

- Only 1 district in DFW has exceeded their forecasted student enrollment in 2020/21
- The average district is down 3% from projected enrollment, and year over year enrollment is roughly flat

Difference from Forecasted Enrollment





DFW New Home Ranking Report

ISD Ranked by Annual Closings – 3Q20

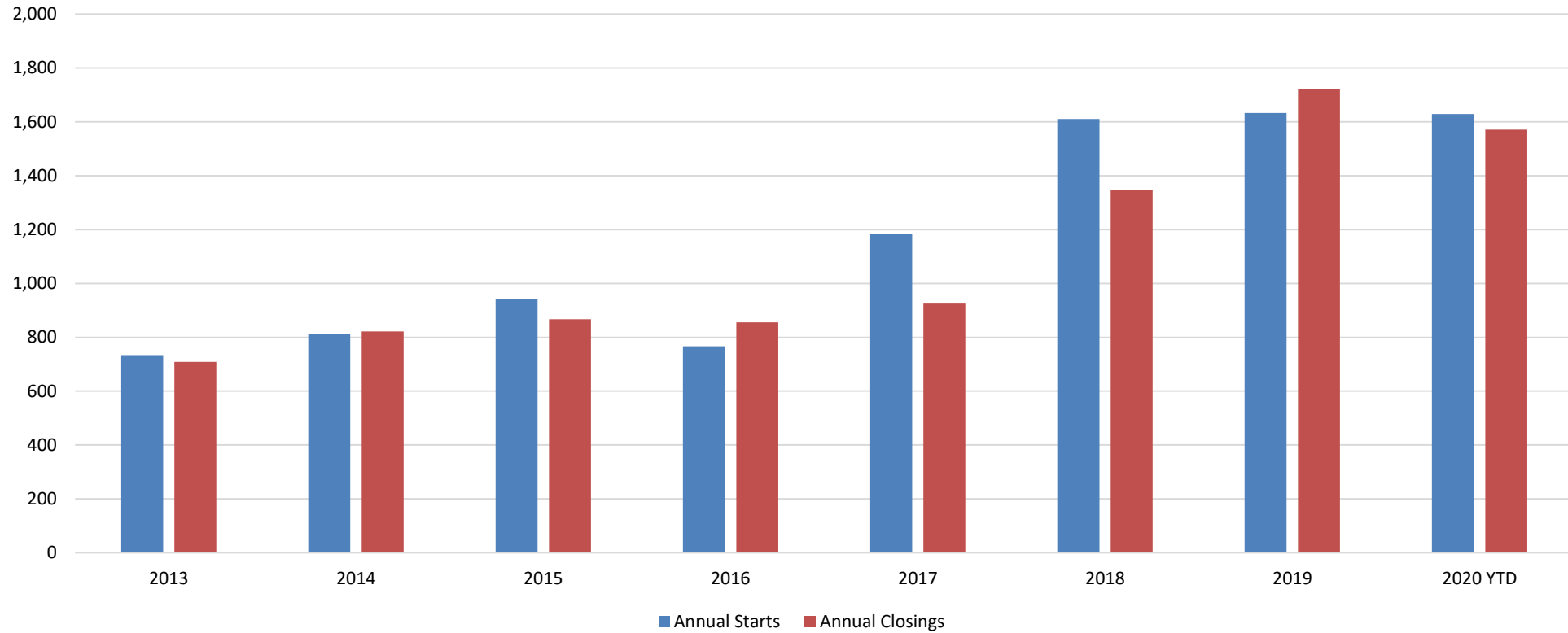
Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	Prosper ISD	2,558	2,857	1,290	3,763	19,487
2	Denton ISD	2,705	2,809	1,240	4,401	19,052
3	Frisco ISD	2,187	2,552	1,251	2,823	9,008
4	Northwest ISD	2,362	2,399	1,027	3,414	21,946
5	Eagle Mt.-Saginaw ISD*	2,030	2,012	808	1,830	19,461
6	Dallas ISD	1,583	1,807	1,756	2,370	5,830
7	Forney ISD	1,592	1,490	857	3,082	27,142
8	Crowley ISD	1,069	1,267	334	1,017	16,508
9	Lewisville ISD	1,066	1,247	636	1,543	2,937
10	Little Elm ISD	894	1,027	388	850	1,823
11	Rockwall ISD	1,022	959	631	2,124	8,371
12	McKinney ISD	849	923	421	1,872	8,019
13	Mansfield ISD	978	906	542	1,146	7,332
14	Waxahachie ISD	766	828	385	1,016	19,223
15	Royse City ISD	960	780	497	1,767	11,688
16	Princeton ISD	1,147	746	571	1,095	7,934
17	Melissa ISD	761	727	382	756	4,778
18	Wylie ISD	754	710	421	960	3,191
19	Allen ISD	634	651	415	1,003	724
20	Plano ISD	395	618	197	627	1,153

*Adjusted based on additional research by Templeton Demographics staff





EMS ISD New Home Starts and Closing by Quarter



Starts	2015	2016	2017	2018	2019	2020
1Q	173	177	179	389	351	529
2Q	268	223	368	411	439	590
3Q	293	243	412	293	442	510
4Q	207	124	224	517	401	-
Total	941	767	1,183	1,610	1,633	1,629

Closings	2015	2016	2017	2018	2019	2020
1Q	154	189	154	295	285	340
2Q	220	227	204	310	483	567
3Q	269	265	243	374	512	664
4Q	224	175	324	367	441	-
Total	867	856	925	1,346	1,721	1,571



New Housing Activity by Elementary Zone

Elementary Zone	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future Lots
BRYSON	71	41	36	16	33	35	127	707
CHISHOLM RIDGE	155	41	168	45	40	65	119	433
COMANCHE SPRINGS	351	82	318	187	75	105	79	2,554
COPPER CREEK	196	32	277	67	31	64	361	325
DOZIER	186	49	197	39	60	89	75	317
EAGLE MOUNTAIN	77	12	62	14	42	68	292	11,130
ELKINS	219	93	156	43	103	116	318	97
GILILLAND	0	0	0	0	0	0	0	0
GREENFIELD	4	0	2	0	4	4	5	266
HIGH COUNTRY	160	2	219	53	8	12	1	48
LAKE POINTE	494	118	446	170	131	185	226	2,983
NORTHBROOK	3	0	34	0	0	0	0	0
PARKVIEW	91	33	76	24	41	50	161	601
REMINGTON POINT	0	0	0	0	0	0	0	0
SAGINAW	0	0	0	0	0	0	0	0
WILLOW CREEK	23	7	21	6	11	15	66	0
Grand Total	2,030	510	2,012	664	579	808	1,830	19,461



Highest activity in the category



Second highest activity in the category



Third highest activity in the category



District Yields

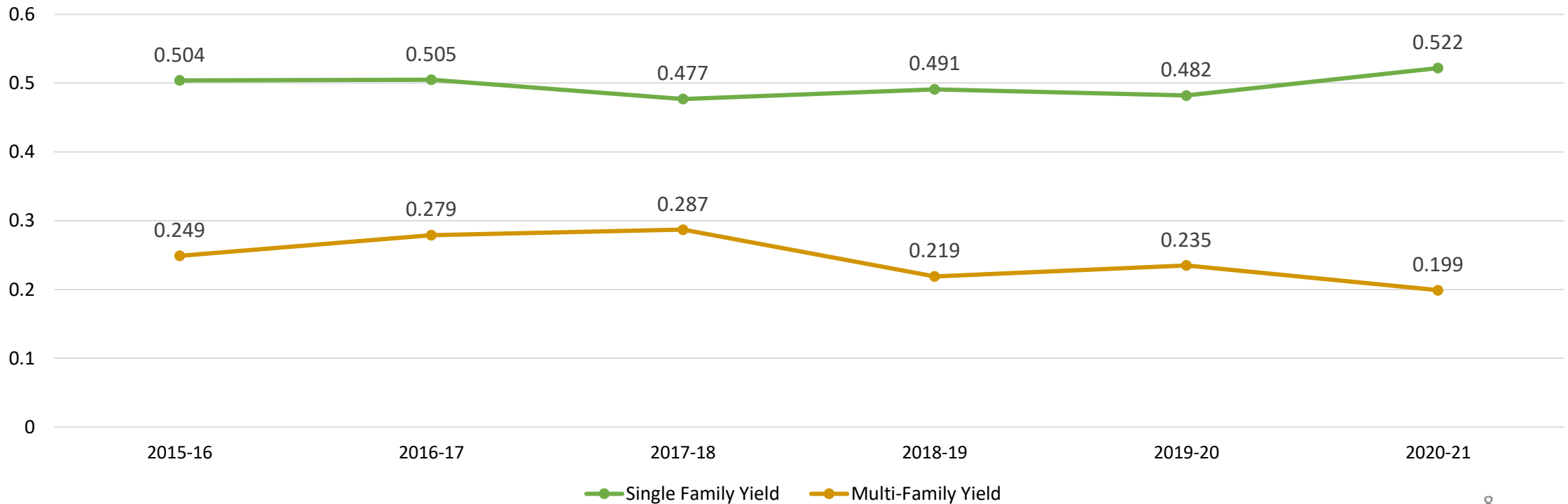


Single Family Yield
0.522



Multi-Family Yield
0.199

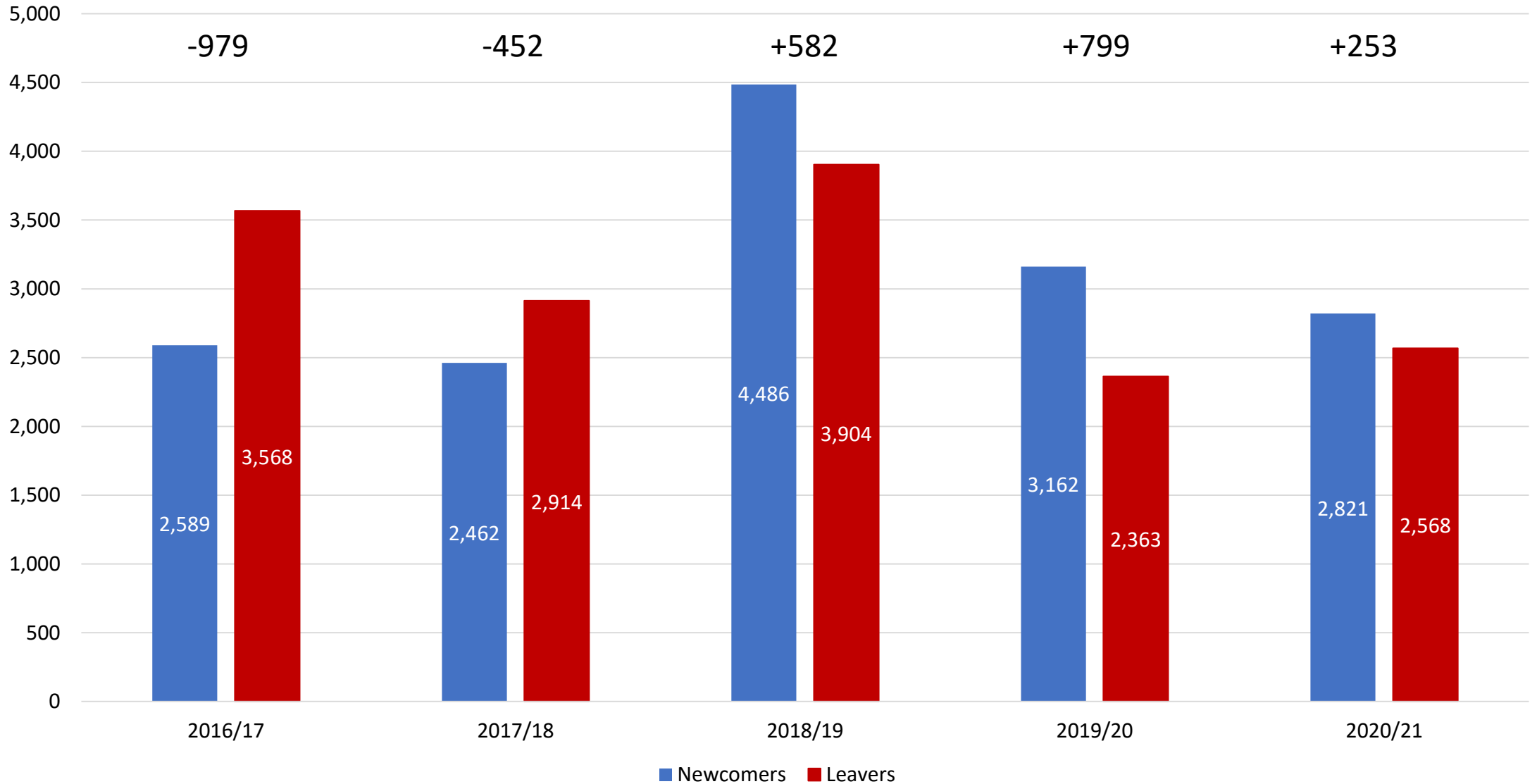
Eagle Mountain-Saginaw ISD Yields





Newcomer and Leaver Analysis

EMS ISD Newcomers and Leavers

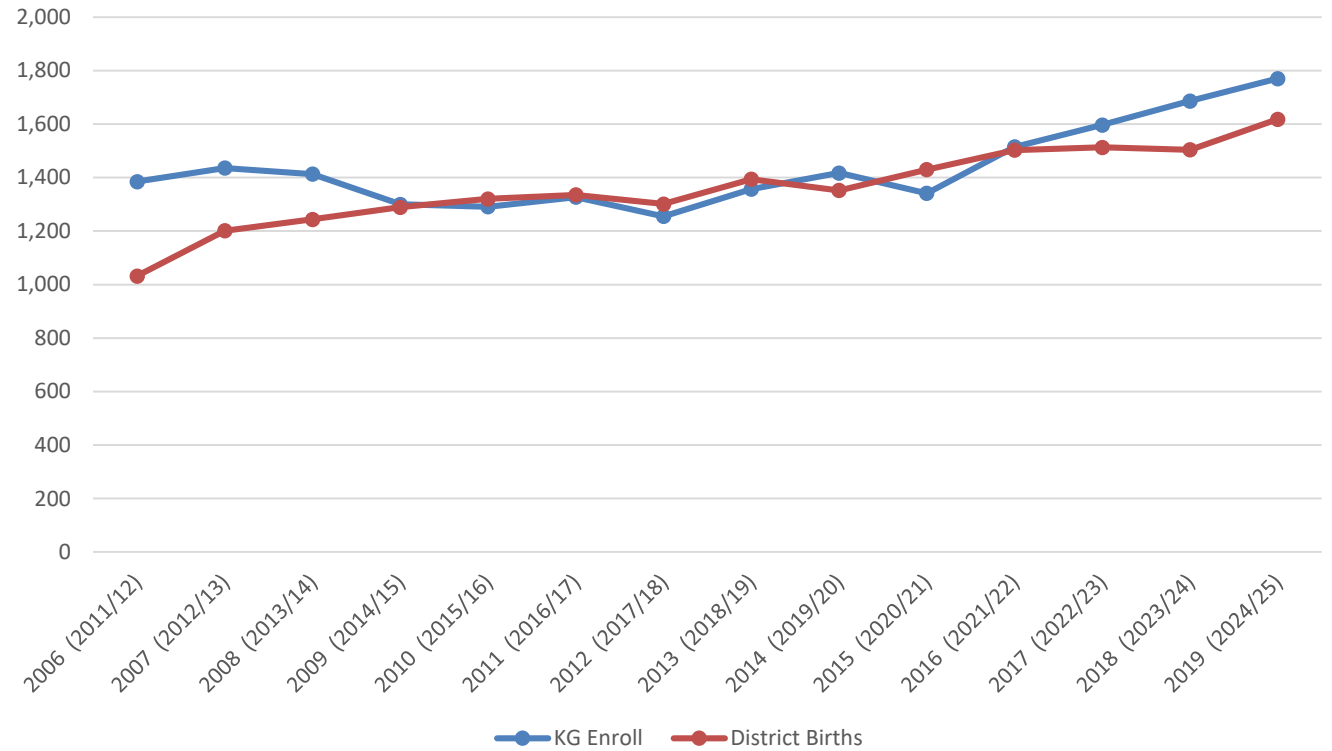




Birth Rate Analysis

Year (OCT)	KG Enroll	District Births	Zip Ratio
2006 (2011/12)	1,385	1,032	1.342
2007 (2012/13)	1,436	1,201	1.196
2008 (2013/14)	1,413	1,244	1.136
2009 (2014/15)	1,300	1,289	1.009
2010 (2015/16)	1,291	1,320	0.978
2011 (2016/17)	1,327	1,335	0.994
2012 (2017/18)	1,255	1,301	0.965
2013 (2018/19)	1,357	1,394	0.973
2014 (2019/20)	1,417	1,352	1.048
2015 (2020/21)	1,341	1,430	0.938
2016 (2021/22)	1,515	1,503	1.008
2017 (2022/23)	1,597	1,513	1.055
2018 (2023/24)	1,686	1,504	1.121
2019 (2024/25)	1,770	1,618	1.094

EMS ISD KG Enrollment vs. District Births





Ten Year Forecast by Elementary Campus

Campus	History		Fall	ENROLLMENT PROJECTIONS									
	Capacity	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
HAFLEY DEVELOPMENT CENTER	512	465	347	500	527	556	584	607	618	643	657	673	691
BRYSON ELEMENTARY	675	541	543	534	559	582	595	600	615	624	632	628	625
CHISHOLM RIDGE ELEMENTARY	803	647	614	661	701	741	781	809	833	848	855	866	871
COMANCHE SPRINGS ELEMENTARY	753	829	467	580	689	793	915	1,002	1,094	1,201	1,297	1,358	1,411
COPPER CREEK ELEMENTARY	803	0	430	464	509	547	595	620	638	646	643	651	663
DOZIER ELEMENTARY	803	570	618	663	732	783	837	871	885	897	893	897	891
EAGLE MOUNTAIN ELEMENTARY	758	664	628	668	703	720	728	769	831	894	964	1,052	1,152
ELKINS ELEMENTARY	736	456	517	547	581	616	645	682	693	694	687	685	689
GILILLAND ELMENTARY	734	486	452	472	471	475	475	487	496	493	488	483	478
GREENFIELD ELEMENTARY	803	768	670	746	756	749	750	746	758	763	778	794	806
HIGH COUNTRY ELEMENTARY	745	560	550	600	642	661	702	708	695	702	700	717	727
LAKE POINTE ELEMENTARY	779	804	882	992	1,095	1,207	1,310	1,396	1,471	1,539	1,620	1,710	1,791
NORTHBROOK ELEMENTARY	779	547	525	569	585	617	616	626	627	629	632	636	639
PARKVIEW ELEMENTARY	779	537	515	540	586	635	663	702	750	790	819	850	889
REMINGTON POINT ELEMENTARY	758	604	548	570	574	596	598	616	627	644	659	661	669
SAGINAW ELEMENTARY	519	336	322	330	328	329	324	314	316	312	313	318	320
WILLOW CREEK ELEMENTARY	727	600	578	598	625	654	673	693	702	696	701	708	707
ELEMENTARY TOTALS	12,466	9,414	9,206	10,035	10,663	11,261	11,791	12,248	12,649	13,014	13,339	13,687	14,018
Elementary Percent Change		2.204%	-2.21%	9.00%	6.26%	5.61%	4.70%	3.87%	3.28%	2.89%	2.49%	2.61%	2.42%
Elementary Absolute Change		203	-208	829	629	598	530	457	401	366	324	348	331

Green box = within 5% of capacity
 Yellow box = over 105% capacity



Ten Year Forecast by Secondary Campus

Campus	History		Fall	ENROLLMENT PROJECTIONS									
	Capacity	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CREEKVIEW MIDDLE SCHOOL	1,078	831	806	784	793	861	868	856	859	898	930	943	952
HIGHLAND MIDDLE SCHOOL	1,050	925	841	811	806	862	894	896	907	947	984	984	993
PRAIRIE VISTA MIDDLE SCHOOL	1,002	752	842	823	845	888	932	939	942	967	1,005	1,037	1,060
WAYSIDE MIDDLE SCHOOL	1,002	921	954	972	985	1,036	1,098	1,189	1,230	1,269	1,292	1,357	1,413
WILLKIE MIDDLE SCHOOL	1,002	718	715	755	810	885	898	969	984	1,026	1,032	1,046	1,079
MARINE CREEK MIDDLE SCHOOL	1,200	1,040	1,073	1,071	1,051	1,031	1,067	1,083	1,115	1,134	1,165	1,211	1,241
MIDDLE SCHOOL TOTALS	6,334	5,187	5,231	5,216	5,290	5,563	5,757	5,932	6,037	6,241	6,408	6,578	6,738
Middle School Percent Change		8.58%	0.85%	-0.29%	1.42%	5.16%	3.49%	3.04%	1.77%	3.38%	2.68%	2.65%	2.43%
Middle School Absolute Change		410	44	-15	74	273	194	175	105	204	167	170	160
BOSWELL HIGH SCHOOL		2,183	2,255	2,346	2,465	2,528	2,628	2,692	2,786	2,885	2,966	3,049	3,131
SAGINAW HIGH SCHOOL		1,925	2,009	2,169	2,265	2,338	2,352	2,380	2,432	2,492	2,593	2,602	2,624
CHISHOLM TRAIL HIGH SCHOOL		2,207	2,290	2,397	2,464	2,532	2,568	2,607	2,676	2,724	2,766	2,826	2,881
WATSON HIGH SCHOOL		97	104	104	104	104	104	104	104	104	104	104	104
HIGH SCHOOL TOTALS		6,412	6,658	7,016	7,298	7,502	7,652	7,783	7,998	8,205	8,429	8,581	8,740
High School Percent Change		6.28%	3.84%	5.38%	4.02%	2.80%	2.00%	1.71%	2.76%	2.59%	2.73%	1.80%	1.85%
High School Absolute Change		379	246	358	282	204	150	131	215	207	224	152	159
TARRANT COUNTY JJAEP		4	1	1	1	1	1	1	1	1	1	1	1
ALTERNATIVE DISCIPLINE SCHOOL		22	11	11	11	11	11	11	11	11	11	11	11
ALTERNATIVE SCHOOL TOTALS		26	12	12	12	12	12	12	12	12	12	12	12
DISTRICT TOTALS		21,039	21,107	22,279	23,263	24,338	25,212	25,975	26,696	27,472	28,188	28,858	29,508
District Percent Change		4.91%	0.32%	5.55%	4.42%	4.62%	3.59%	3.03%	2.78%	2.91%	2.60%	2.38%	2.25%
District Absolute Change		985	68	1,172	985	1,075	874	763	721	777	715	670	650

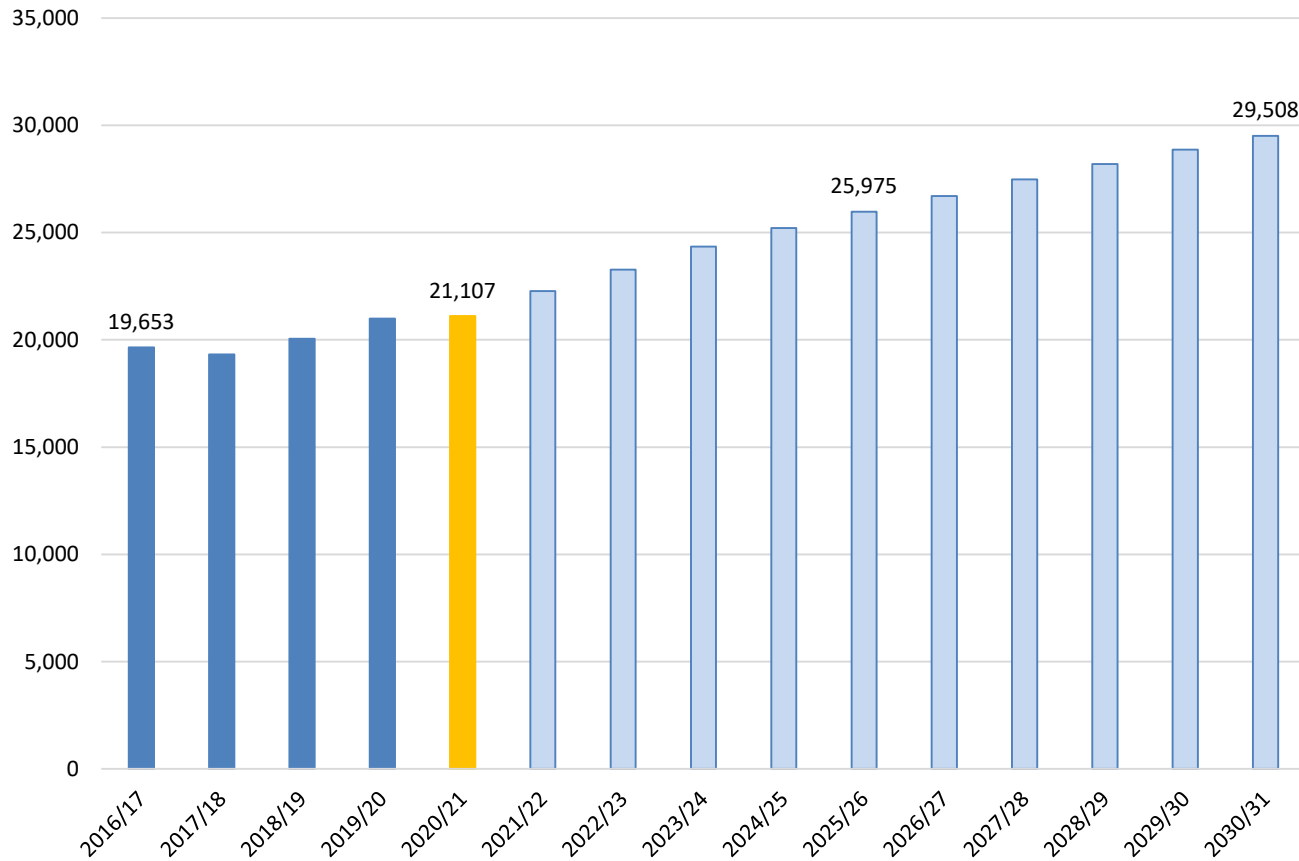
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Key Takeaways



Enrollment Projections



- Most districts have experienced a 5%-6% decline in student enrollment
- EMS ISD added 114 students this fall for a 0.54% growth rate
- EMS ISD is expected to add 1,500 to 2,000 homes annually for the next 3-5 years
- EMS ISD will enroll approx. 26,000 students for the 2025/26 school year, and approx. 29,500 by 2030/31